

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK

COMBINED DETAIL SUMMARY

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	4,471,490	4,643,490	4,687,190	4,748,400	4,855,370	4,908,260
120 Special Salaries	1,290,483	1,286,590	1,323,220	1,302,830	1,308,410	1,316,660
130 Overtime	83,835	28,000	28,000	28,000	28,000	28,000
140 Employee Benefits	1,469,417	1,574,450	1,559,230	1,593,680	1,672,690	1,760,630
150 Planned Savings	0	(102,620)	(103,140)	(103,490)	(106,590)	(108,190)
SUBTOTAL PERSONAL SERVICES	7,315,225	7,429,910	7,494,440	7,569,420	7,757,880	7,905,360
210 Utilities	796,222	818,920	815,200	817,590	811,430	829,000
220 Communications	52,503	56,250	55,080	56,250	54,900	54,900
230 Transportation and Training	16,978	20,680	28,750	20,680	28,750	29,380
240 Insurance	93,900	102,280	103,210	105,810	106,710	103,210
250 Professional Fees	47,962	57,180	51,220	68,330	35,160	35,160
260 Data Processing	20,963	21,590	27,190	21,590	27,190	27,190
270 Equipment Contractuals	968,894	994,340	995,040	1,014,500	1,017,660	1,022,360
280 Building and Grounds Contractuals	111,108	111,530	119,490	111,530	125,330	125,140
290 Other Contractuals	20,328	28,230	36,580	28,230	36,580	36,580
SUBTOTAL CONTRACTUAL SERVICES	2,128,858	2,211,000	2,231,760	2,244,510	2,243,710	2,262,920
310 Office Supplies	46,130	47,890	50,560	47,890	51,160	51,530
320 Clothing and Towels	5,873	5,990	7,070	5,990	7,070	7,100
330 Chemicals	83,349	91,510	88,690	89,920	87,520	92,250
340 Equipment Parts	78,431	59,590	71,200	59,590	74,950	80,300
350 Materials	27,888	30,830	29,130	30,830	29,130	29,190
360 Equipment Supplies	23,826	26,330	23,390	26,320	23,390	24,340
370 Building Parts	6,817	28,200	15,550	28,200	14,950	16,350
380 Non-Capitalizable Equipment	23,128	22,520	22,690	22,520	23,690	22,290
390 Other Commodities	104,355	106,470	116,890	106,470	116,890	116,890
SUBTOTAL COMMODITIES	399,797	419,330	425,170	417,730	428,750	440,180
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	3,192	0	3,500	1,500	5,000	3,500
440 Office Equipment	(4)	0	0	0	3,300	1,800
450 Vehicular Equipment	0	55,000	55,000	0	17,000	0
460 Operating Equipment	51,034	53,380	52,030	54,490	54,180	53,050
SUBTOTAL CAPITAL OUTLAY	54,222	108,380	110,530	55,990	79,480	58,350
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	200,000	130,760	200,000	200,000	200,000
540 Other	72,930	97,320	94,070	97,320	93,920	93,920
SUBTOTAL OTHER	72,930	297,320	224,830	297,320	293,920	293,920
TOTAL	9,971,032	10,465,940	10,486,730	10,584,970	10,803,740	10,960,730

PARK and RECREATION DEPARTMENT

The Park and Recreation Department is responsible for parks, recreation facilities and recreation programs which are available to all members of the community. Services include landscape and forestry operations, park grounds maintenance, golf course and Botanica operations and recreation programming.

Budget Highlights

The adopted 1995 budget shows an increase of \$337,800 over the 1994 adopted budget. The approved 1996 budget increases by \$156,980 over the adopted 1995 budget.

- In 1995, Day Care/Day Camp program is expanded (\$69,220 annually). Currently there are five sites and two new sites (Kiwanis and Minisa) will be added. A maximum of \$90,750 in new revenue is anticipated.
- A program for school holidays (\$12,860, 1995 and \$22,050, 1996) is included in the adopted 1995 budget. Revenue of \$36,000 annually is anticipated.
- Decreased park mowing frequency, beginning in 1994, resulted in budgeted savings of \$34,000.
- Tree production is being phased-out. By 1995, all trees for planting in parks and right-of-ways will be purchased commercially.
- New maintenance responsibilities resulting from capital improvements are reflected in the budget: Kellogg right-of-way (beginning in 1993), portions of K-96 right-of-way (beginning in 1994), downtown landscaping on two-way Main, parking lots, etc. A three person crew (\$72,880, 1995; \$77,920, 1996) and a Gardener I (\$24,520, 1995; \$26,570, 1996) are included. Five Mechanical Equipment Operators (seasonal), added to Maintenance in 1994, for these responsibilities, have been eliminated.
- The adopted 1995 budget includes \$1,002,150 in Public Works for salaries and other expenditures associated with building maintenance for park facilities.
- Funding sources for the department's 1995 budget are: User fees -\$2,048,300 (generated by facility usage and recreation programs), Special Parks and Recreation Fund - \$916,650, and \$7,839,790 General Fund (including transfers).
- Additional Park program support is provided by The Wichita Park Alliance (\$18,970), a grant through the Kansas Wildlife and Parks Department (\$30,000), and Botanica Inc. (\$520,000).
- The General Fund subsidy for Botanica remains at \$250,000 throughout the budgeting period.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	7,315,225	7,429,910	7,494,440	7,757,880	7,905,360
Contractual Services	2,128,858	2,211,000	2,231,760	2,243,710	2,262,920
Commodities	399,797	419,330	425,170	428,750	440,180
Capital Outlay	54,222	108,380	110,530	79,480	58,350
Other	72,930	297,320	224,830	293,920	293,920
TOTAL	9,971,032	10,465,940	10,486,730	10,803,740	10,960,730

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

1993	1994	1995	1996
ACTUAL	ADOPTED	APPROVED	APPROVED
110 Regular Salaries	304,075	295,680	300,510
120 Special Salaries	3,516	3,060	3,060
130 Overtime	21	0	0
140 Employee Benefits	84,120	84,710	79,670
150 Planned Savings	0	(4,100)	(3,960)
SUBTOTAL PERSONAL SERVICES	391,719	378,760	384,130
		354,680	360,020
			365,680

210 Utilities	0	0	0
220 Communications	3,633	5,290	4,740
230 Transportation and Training	235	920	920
240 Insurance	310	420	420
250 Professional Fees	942	820	820
260 Data Processing	8,988	8,990	8,990
270 Equipment Contracts	5,842	5,710	5,820
280 Building and Grounds Contracts	0	0	0
290 Other Contracts	1,754	1,420	1,510
SUBTOTAL CONTRACTUAL SERVICES	21,704	23,570	23,220
		23,570	23,220
			23,280

310 Office Supplies	3,124	2,920	3,120
320 Clothing and Towels	0	0	0
330 Chemicals	0	0	0
340 Equipment Parts	0	0	0
350 Materials	0	0	0
360 Equipment Supplies	0	0	0
370 Building Parts	0	0	0
380 Non-Capitalizable Equipment	4	0	0
390 Other Commodities	14	280	280
SUBTOTAL COMMODITIES	3,142	3,200	3,400
		3,200	3,400
			3,400

410 Land	0	0	0
420 Buildings	0	0	0
430 Improvements	0	0	0
440 Office Equipment	0	0	0
450 Vehicular Equipment	0	0	0
460 Operating Equipment	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0
		0	0
			0

510 Interfund Transfers	0	0	0
520 Debt Service	0	0	0
530 Other Non-Operating Expenses	0	0	0
540 Other	0	0	0
SUBTOTAL OTHER	0	0	0
		0	0
			0

TOTAL	416,565	405,530	410,750
		405,530	410,750
			381,450
			386,640
			392,360

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

The Administration Division coordinates activities among the various divisions, supervises the collection and disbursement of funds, and distributes charges to various activities. The division prepares and submits the annual budget.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Director of Parks and Recreation	1	1	1	003	70,680	72,490	72,490	72,490
Landscape Architect	1	1	1	115	43,270	44,380	44,380	44,380
Marketing Coordinator	1	0	0	115	0	0	0	0
Administrative Assistant to the Director	1	1	1	116	37,830	40,740	40,740	40,740
Accountant	1	1	1	117	38,800	38,800	38,800	38,800
Account Clerk III	1	1	1	621	27,110	27,590	27,590	27,590
Administrative Secretary	1	1	1	621	27,110	27,590	27,590	27,590
Administrative Aide I	1	1	1	620	25,870	26,330	26,330	26,330
Secretary	1	1	1	619	20,260	20,660	21,900	23,280
Account Clerk I	1	1	1	617	22,570	22,960	22,960	22,960
Subtotal	10	9	9		313,500	321,540	322,780	324,160
ADD: Longevity					3,080	3,090	3,260	3,630
Employee Compensation					2,610	0	0	0
Subtotal					319,190	324,630	326,040	327,790
LESS: Charges--								
Golf Course System					(23,510)	(24,120)	(48,420)	(48,620)
TOTAL	10	9	9		295,680	300,510	277,620	279,170

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 01 - BASIC SERVICES

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	1,303,864	1,371,300	1,375,910	1,426,750	1,446,670	1,468,700
120 Special Salaries	59,216	76,210	76,210	85,440	85,440	85,440
130 Overtime	4,938	5,000	5,000	5,000	5,000	5,000
140 Employee Benefits	398,118	431,910	431,850	443,220	472,300	500,630
150 Planned Savings	0	(22,010)	(22,260)	(22,820)	(23,280)	(23,700)
SUBTOTAL PERSONAL SERVICES	1,766,136	1,862,410	1,866,710	1,937,590	1,986,130	2,036,070
210 Utilities	11,025	6,950	2,250	6,950	2,250	2,250
220 Communications	4,401	3,580	4,290	3,580	4,110	4,110
230 Transportation and Training	9	0	0	0	0	420
240 Insurance	13,400	15,010	15,010	18,510	18,510	15,010
250 Professional Fees	3,677	730	1,230	540	1,170	1,170
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	186,841	183,800	185,710	190,740	187,620	187,620
280 Building and Grounds Contractuals	17,464	17,990	17,990	17,990	17,990	17,990
290 Other Contractuals	560	230	410	230	410	410
SUBTOTAL CONTRACTUAL SERVICES	237,377	228,290	226,890	238,540	232,060	228,980
310 Office Supplies	2,150	2,330	2,330	2,330	2,930	2,930
320 Clothing and Towels	587	1,060	1,060	1,060	1,060	1,060
330 Chemicals	3,463	3,300	3,300	3,300	3,300	3,300
340 Equipment Parts	15,155	15,040	15,040	15,040	15,040	15,040
350 Materials	2,994	2,040	2,040	2,040	2,040	2,040
360 Equipment Supplies	9,159	9,270	9,270	9,270	9,270	9,270
370 Building Parts	1,228	100	100	100	100	100
380 Non-Capitalizable Equipment	3,115	3,140	2,890	3,140	2,890	2,890
390 Other Commodities	25,617	27,460	27,780	27,460	27,780	27,780
SUBTOTAL COMMODITIES	63,468	63,740	63,810	63,740	64,410	64,410
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	3,300	1,800
450 Vehicular Equipment	0	55,000	55,000	0	0	0
460 Operating Equipment	25,999	16,120	16,090	19,020	19,020	15,630
SUBTOTAL CAPITAL OUTLAY	25,999	71,120	71,090	19,020	22,320	17,430
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	2,092,980	2,225,560	2,228,500	2,258,890	2,304,920	2,346,890

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 01 - BASIC SERVICES

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Superintendent of Landscape and Forestry	1	1	1	008	51,880	55,870	55,870	55,870
Naturalist	1	1	1	116	40,440	41,480	41,480	41,480
Arborist	1	1	1	116	40,390	41,480	41,480	41,480
Landscape Supervisor	1	1	1	116	38,860	41,130	41,130	41,130
Tree Maintenance General Supervisor	1	1	1	624	31,280	31,830	31,830	31,830
Tree Maintenance Inspector	2	2	2	623	59,620	60,670	60,670	60,670
Tree Maintenance Supervisor	4	4	4	623	119,230	121,330	121,330	121,330
Tree Maintenance Equipment Supervisor	1	1	1	622	28,420	28,920	28,920	28,920
Mechanic II	1	1	1	622	28,420	28,060	28,920	28,920
Tree Maintenance Worker II	10	10	10	621	271,080	273,430	274,100	274,100
Administrative Secretary	1	1	1	621	25,870	26,330	26,330	26,330
Equipment Operator II	3	3	3	619	73,880	64,810	67,550	70,300
Gardening Supervisor I	2	2	2	619	48,460	48,710	50,280	50,280
Tree Maintenance Worker I	6	6	6	619	131,810	133,330	140,400	145,150
Gardener II	1	1	1	618	19,080	22,100	23,510	24,020
Gardener I	4	4	5	617	78,810	73,630	95,920	100,960
Gardener I (PT-50%)	1	1	1	617	11,280	11,480	11,480	11,480
Equipment Operator I	4	4	4	617	83,470	82,400	87,090	89,590
Tree Maint. Worker Aide	4	4	4	616	71,530	69,960	74,880	79,530
Laborer	1	1	1	616	18,260	18,620	19,710	20,890
Wichita Wild Program:								
Animal Display Attendant	1	1	1	619	24,710	25,140	25,140	25,140
Public Educator	2	2	2	120	59,590	62,980	62,980	62,980
Subtotal	53	53	54		1,356,370	1,363,690	1,411,000	1,432,380
ADD: Longevity					13,010	12,220	13,170	13,820
Adjustment from L&F Contracted					22,500	22,500	22,500	22,500
Employee Compensation					4,120	0	0	0
LESS: Employee Turnover					(24,700)	(22,500)		
Subtotal					1,371,300	1,375,910	1,446,670	1,468,700
Seasonal								
Mechanical Equipment Operator (seasonal 6 months)	10	9	9	415	55,640	55,640	55,640	55,640
Community Service Worker (seasonal 3 months)	8	9	9	410	23,400	23,400	23,400	23,400
Community Service Worker (seasonal 6 months)	1	1	1	410	5,200	5,200	5,200	5,200
LESS: Employee Turnover					(9,230)	(9,230)		
Subtotal Seasonal	19	19	19		75,010	75,010	84,240	84,240
TOTAL	72	72	73		1,446,310	1,450,920	1,530,910	1,552,940

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 02 - CONTRACTED LANDSCAPE SERVICES

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	70,273	89,790	93,350	91,230	94,360	94,880
120 Special Salaries	50,130	34,070	34,070	35,360	35,360	35,360
130 Overtime	1,196	0	0	0	0	0
140 Employee Benefits	27,498	32,960	35,160	33,310	37,250	39,370
150 Planned Savings	0	(1,660)	(1,710)	(1,690)	(1,760)	(1,780)
SUBTOTAL PERSONAL SERVICES	149,097	155,160	160,870	158,210	165,210	167,830
210 Utilities	0	0	0	0	0	0
220 Communications	0	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	0	0	0	0	0	0
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	206	500	500	500	500	500
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	206	500	500	500	500	500
310 Office Supplies	17	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	1,411	2,000	2,000	2,000	2,000	2,000
340 Equipment Parts	0	0	0	0	0	0
350 Materials	497	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	8,454	4,500	4,500	4,500	4,500	4,500
SUBTOTAL COMMODITIES	10,379	6,500	6,500	6,500	6,500	6,500
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	1,699	1,940	1,940	1,660	1,660	1,400
SUBTOTAL CAPITAL OUTLAY	1,699	1,940	1,940	1,660	1,660	1,400
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>161,381</u>	<u>164,100</u>	<u>169,810</u>	<u>166,870</u>	<u>173,870</u>	<u>176,230</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 02 - CONTRACTED LANDSCAPE SERVICES

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal.

The Landscape and Forestry Division has responsibility for the following landscape and maintenance projects:

Century II
 Animal Control Office
 Mid-America All-Indian Center
 Wichita Art Museum

Wichita Public Library
 Rockwell Branch Library
 Westlink Branch Library
 City Hall Landscape

Central Maintenance Facility
 Health Department
 Day Care Center
 Omnisphere

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Landscape Supervisor	1	1	1	116	38,860	40,950	40,950	40,950
Gardening Supervisor II	1	1	1	621	27,110	27,590	27,110	27,110
Gardener II	2	2	2	618	45,320	46,170	47,590	48,040
Subtotal	4	4	4		111,290	114,710	115,650	116,100
ADD: Longevity Adjustment Charge to L&F Basic Employee Compensation					1,000 (22,500)	1,140 (22,500)	1,210 (22,500)	1,280 (22,500)
Subtotal					89,790	93,350	94,360	94,880
Seasonal Mechanical Equipment Operator (seasonal 6 months)	4	4	4	415	24,960	24,960	24,960	24,960
Community Service Worker (seasonal 3 months)	4	4	4	410	10,400	10,400	10,400	10,400
LESS: Employee Turnover					(1,290)	(1,290)		
Subtotal	8	8	8		34,070	34,070	35,360	35,360
TOTAL	12	12	12		122,570	126,130	129,720	130,240

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	132,864	136,810	134,170	138,480	135,970	133,780
120 Special Salaries	28,620	38,360	38,360	38,360	38,360	38,360
130 Overtime	178	0	0	0	0	0
140 Employee Benefits	44,426	43,210	46,320	43,430	48,590	50,970
150 Planned Savings	0	(3,330)	0	(2,620)	0	0
SUBTOTAL PERSONAL SERVICES	206,088	215,050	218,850	217,650	222,920	223,110
210 Utilities	33,535	29,130	28,360	18,450	18,450	18,450
220 Communications	1,270	800	800	800	800	800
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	1,180	1,180	1,210	1,210	1,210	1,210
250 Professional Fees	451	430	0	8,480	0	0
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	111	80	80	80	80	80
280 Building and Grounds Contractuals	214	50	50	50	5,890	5,700
290 Other Contractuals	0	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	36,761	31,670	30,500	29,070	26,430	26,240
310 Office Supplies	122	100	100	100	100	100
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	116	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	350	350	350	350	350
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	411	200	200	200	200	200
SUBTOTAL COMMODITIES	649	650	650	650	650	650
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>243,498</u>	<u>247,370</u>	<u>250,000</u>	<u>247,370</u>	<u>250,000</u>	<u>250,000</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

In 1984 the City Council approved the capital investment in Botanica, The Wichita Gardens. The goals of the budget are to provide a minimum staffing level for leadership and development of Botanica, coordinate volunteer organization activities, provide security for the facility and insure public safety.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1995 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Director of Botanica	1	1	1	008	53,180	53,180	53,180	53,180
Landscape Supervisor	1	1	1	116	30,620	30,620	30,620	30,620
Gardener II	1	1	1	618	22,710	22,710	23,600	23,600
Secretary	1	1	1	618/19	24,710	24,710	24,710	24,710
Subtotal	4	4	4		131,220	131,220	132,110	132,110
ADD: Longevity					490	440	490	540
Charge from:								
Park Maintenance					3,000	2,510	3,000	3,000
Employee Compensation					2,100	0	0	0
Subtotal					136,810	134,170	135,600	135,650
Seasonal/Part-time								
Park Gardener II (PT-50%)	1	1	1	618	8,740	8,740	8,740	8,740
Park Gardener I (PT-50%)	2	2	2	617	18,980	18,980	18,980	18,980
Custodial Worker II (PT-50%)	1	1	1	617	8,840	8,840	8,840	8,840
Subtotal Seasonal/Part-time	4	4	4		36,560	36,560	36,560	36,560
TOTAL	8	8	8		173,370	170,730	172,160	172,210

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	1,682,226	1,817,260	1,818,650	1,843,800	1,909,570	1,937,420
120 Special Salaries	187,157	233,410	233,130	239,130	210,290	210,290
130 Overtime	71,333	18,000	18,000	18,000	18,000	18,000
140 Employee Benefits	541,652	605,750	588,460	610,150	643,510	681,770
150 Planned Savings	0	(44,410)	(44,700)	(44,910)	(46,390)	(47,210)
SUBTOTAL PERSONAL SERVICES	2,482,368	2,630,010	2,613,540	2,666,170	2,734,980	2,800,270
210 Utilities	656,162	692,500	692,000	700,430	696,630	711,310
220 Communications	15,629	15,570	15,620	15,570	15,620	15,620
230 Transportation and Training	6	0	150	0	150	300
240 Insurance	72,960	80,420	80,420	80,420	80,420	80,420
250 Professional Fees	7,635	2,800	3,120	6,090	3,120	3,120
260 Data Processing	1,218	2,200	2,200	2,200	2,200	2,200
270 Equipment Contractuals	758,321	783,060	781,810	796,280	802,520	807,220
280 Building and Grounds Contractuals	1,493	3,500	3,500	3,500	3,500	3,500
290 Other Contractuals	731	1,200	980	1,200	980	880
SUBTOTAL CONTRACTUAL SERVICES	1,514,155	1,581,250	1,579,800	1,605,690	1,605,140	1,624,670
310 Office Supplies	2,890	2,550	2,700	2,550	2,700	3,070
320 Clothing and Towels	1,590	1,290	1,620	1,290	1,620	1,650
330 Chemicals	65,581	71,110	69,110	69,520	67,840	72,670
340 Equipment Parts	59,399	38,790	50,400	38,790	54,150	59,500
350 Materials	15,262	17,290	15,590	17,290	15,590	15,590
360 Equipment Supplies	13,189	15,490	12,550	15,480	12,550	13,500
370 Building Parts	1,310	6,950	2,850	6,950	1,450	2,850
380 Non-Capitalizable Equipment	11,169	8,410	9,030	8,410	10,030	8,630
390 Other Commodities	31,239	33,350	34,950	33,350	34,950	34,950
SUBTOTAL COMMODITIES	201,629	195,230	198,800	193,630	200,980	212,410
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	1,500	1,500	0
440 Office Equipment	(4)	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	17,000	0
460 Operating Equipment	23,336	35,320	33,200	33,810	33,500	36,020
SUBTOTAL CAPITAL OUTLAY	23,332	35,320	33,200	35,310	52,000	36,020
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>4,221,484</u>	<u>4,441,810</u>	<u>4,425,340</u>	<u>4,500,800</u>	<u>4,593,100</u>	<u>4,673,370</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Grounds Maintenance								
Park & Recreation Maintenance								
Supt. of Parks	1	1	1	008	50,730	54,110	54,110	54,110
Park & Rec. Maint. Supv.	1	1	1	116	37,800	38,760	38,760	38,760
Electrical Technician	1	1	1	627	36,250	34,450	34,450	34,450
Maintenance Technician	1	1	1	626	34,500	30,870	32,880	35,100
General Supervisor I	1	1	1	623	29,810	30,330	30,330	30,330
Mechanic II	1	1	1	622	28,420	28,920	28,920	28,920
Maintenance Mechanic	2	2	2	621	51,070	51,910	51,910	51,910
Grounds Maint. Supervisor II	10	10	10	621	271,080	268,770	270,300	271,930
Labor Supervisor I	2	3	3	621	81,330	78,290	79,730	81,270
Athletic & Play Area Supv.	1	0	0	621	0	0	0	0
Equipment Operator II	5	5	5	619	123,170	119,270	120,600	122,090
Secretary	1	1	1	619	24,710	25,140	25,140	25,140
Gardener II	2	2	2	618	47,210	47,300	48,040	48,040
Gardener I	0	0	1	617	0	0	17,230	18,160
Maintenance Worker	13	13	13	617	288,550	287,150	293,800	295,350
Equipment Operator I	23	23	23	617	498,340	497,430	508,790	516,350
Laborer	12	12	14	616	216,480	229,670	273,230	283,030
Subtotal	77	77	80		1,819,450	1,822,370	1,908,220	1,934,940
LESS: Charges - - Golf Course System					(8,620)	(9,200)	(9,200)	(9,200)
Recreation					(1,300)	(1,300)	(1,300)	(1,300)
Botanica					(3,000)	(3,000)	(3,000)	(3,000)
Employee Turnover					(5,640)	(5,640)	(1,700)	(1,700)
ADD: Longevity					16,370	15,420	16,550	17,680
Subtotal					1,817,260	1,818,650	1,909,570	1,937,420
Seasonal/Part-time								
Clerk I (PT-50%)	1	1	1	613	9,490	9,490	9,490	9,490
Comm. Svc. Wkr.(PT-50%)	2	2	2	410	10,400	10,400	10,400	10,400
Mech Equipment Operator (6 month)	14	19	16	415	115,920	115,920	98,800	98,800
Mech Equipment Operator (3 month)	0	2	0	415	5,720	5,720	0	0
Unclassified Seasonal	40	36	36	410-415	91,600	91,600	91,600	91,600
Subtotal	57	60	55		233,130	233,130	210,290	210,290
TOTAL	134	137	135		2,050,390	2,051,780	2,119,860	2,147,710

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60 - RECREATION

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	978,188	932,650	964,540	972,340	991,180	994,310
120 Special Salaries	961,844	901,480	938,390	901,480	935,800	944,150
130 Overtime	6,169	5,000	5,000	5,000	5,000	5,000
140 Employee Benefits	373,616	376,500	372,730	383,900	387,800	400,480
150 Planned Savings	0	(27,110)	(30,320)	(27,600)	(31,260)	(31,540)
SUBTOTAL PERSONAL SERVICES	2,319,817	2,188,520	2,250,340	2,235,120	2,288,620	2,312,400
210 Utilities	95,500	80,340	92,590	91,760	94,100	96,990
220 Communications	27,570	31,010	29,630	31,010	29,630	29,630
230 Transportation and Training	16,728	19,760	27,680	19,760	27,680	27,680
240 Insurance	6,050	5,250	6,150	5,250	6,150	6,150
250 Professional Fees	35,257	52,400	46,050	52,400	30,050	30,050
260 Data Processing	10,757	10,400	16,000	10,400	16,000	16,000
270 Equipment Contractuals	17,573	21,190	21,120	21,190	21,120	21,120
280 Building and Grounds Contractuals	91,937	89,990	97,950	89,990	97,950	97,950
290 Other Contractuals	17,283	25,380	33,680	25,380	33,680	33,680
SUBTOTAL CONTRACTUAL SERVICES	318,655	345,720	370,850	347,140	356,360	359,250
310 Office Supplies	37,827	39,890	42,310	39,990	42,310	42,310
320 Clothing and Towels	3,696	3,640	4,390	3,640	4,390	4,390
330 Chemicals	12,894	15,100	14,280	15,100	14,280	14,280
340 Equipment Parts	3,761	5,760	5,760	5,760	5,760	5,760
350 Materials	9,135	11,500	11,500	11,500	11,500	11,500
360 Equipment Supplies	1,478	1,570	1,570	1,570	1,570	1,570
370 Building Parts	4,279	20,800	12,250	20,800	13,050	13,050
380 Non-Capitalizable Equipment	8,840	10,970	10,770	10,970	10,770	10,770
390 Other Commodities	38,620	40,680	49,180	40,680	49,180	49,180
SUBTOTAL COMMODITIES	120,530	150,010	152,010	150,010	152,810	152,810
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	3,192	0	3,500	0	3,500	3,500
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	800	0	0	0
SUBTOTAL CAPITAL OUTLAY	3,192	0	4,300	0	3,500	3,500
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	200,000	130,760	200,000	200,000	200,000
540 Other	72,930	97,320	94,070	97,320	93,920	93,920
SUBTOTAL OTHER	72,930	297,320	224,830	297,320	293,920	293,920
TOTAL	<u>2,835,124</u>	<u>2,981,570</u>	<u>3,002,330</u>	<u>3,029,590</u>	<u>3,095,210</u>	<u>3,121,880</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60 - RECREATION

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Recreation Director	1	1	1	008	48,790	52,040	52,040	52,040
General Recreation Supv.	3	3	3	115	118,010	124,920	124,920	124,920
Program Development Coordinator	3	3	3	116	107,190	112,390	112,390	112,390
Watson Park Manager	1	1	1	117	37,440	38,760	38,760	38,760
Recreation Supervisor II	7	8	8	118	267,190	281,120	281,120	281,120
Rec. Supv. II (Tennis Ctr.)	1	1	1	118	31,810	33,400	33,400	33,400
Watson Park Assistant Mgr.	1	1	1	119	32,090	33,670	33,670	33,670
Recreation Supervisor I	7	6	6	120	176,330	184,840	184,840	184,840
Administrative Aide II	1	1	1	623	29,810	30,330	30,330	30,330
Secretary	1	1	1	619	20,640	21,050	22,330	23,690
Guard	1	1	1	617	19,130	19,510	20,670	21,940
Guard (PT-25%)	1	1	1	617	4,980	4,980	4,980	4,980
Clerk II	2	2	2	615	36,020	40,800	42,050	42,050
Subtotal	30	30	30		929,430	977,810	981,500	984,130
ADD: Longevity					9,260	9,260	9,010	9,510
Charge from: Maintenance Division					1,300	1,300	1,300	1,300
Employee Compensation					16,490	0	0	0
LESS: Charge to: Golf Course System					(630)	(630)	(630)	(630)
Employee Turnover					(23,200)	(23,200)		
Subtotal					932,650	964,540	991,180	994,310
Recreation Sites (seasonal/part-time) Summary								
Recreation Centers:	115	146	146	506-621	254,160	254,160	254,160	254,160
Craft Shop and Cultural Arts:	19	61	61	506-529	96,610	96,610	96,610	96,610
Day Care/Day Camp:	21	15	26	515	51,420	51,420	99,880	108,130
Building & Field Rentals:	4	11	11	510	29,000	29,000	29,000	29,000
Swimming Pools:	119	116	116	506-519	268,600	268,600	268,600	268,600
O.J. Watson Park:	25	21	21	506-510	79,890	79,890	79,890	79,890
Ralph Wulz Tennis Center:	3	5	5	506-510	14,040	14,040	0	0
Sports & Athletics:	100	117	117	510-601	89,420	89,420	89,420	89,420
Special Activities	7	6	6	515	11,340	11,340	11,340	11,340
Subtotal	413	498	509		894,480	894,480	928,900	937,150
TOTAL	443	528	539		1,827,130	1,859,020	1,920,080	1,931,460